VI. SUMMARY OF COSTS AND SCHEDULE

A caveat to this chapter is that the full costs of expanding the database to all states and territories that participate in NSLP and SBP are not included here. Task 14 includes developing a plan to phase in additional states. The first phase of this initiative, collecting data from nine states, will be used to help inform future cost estimates. *Table 1* summarizes the costs of the Base Initiative by government agency.

Table 1. Summary of Costs of Base Initiative by Government Agency

Agency	Total Cost
USDA	$279,837
States	$56,248
Total	**$336,085**

Table 2 summarizes the schedule and estimated cost for each of the proposed tasks described in *Section V*. A detailed itemization of the estimated costs for each task in the Base Initiative is presented in *Section IX (Appendix A)*. A detailed itemization of the estimated costs for each alternative task is presented in *Section X (Appendix B)*.

Table 2. Summary by Proposed Task of Schedule and Estimated Cost

Task	Description	Duration of Activity	Estimated Cost	Estimated Cost of Alternative
Task 1 Conduct Initial and Subsequent Steering Committee Meetings	Conduct meeting(s) with FNS, ERS, EIAC, and AFSA	Month 1	$28,985	NA
Task 2 Develop Contact Lists	Develop contact lists within State Departments of Education	Month 1	$10,590	$8,111
Task 3 Conduct Assessment of State-level Data	Conduct structured telephone interviews with nine States to identify data currently collected	Months 1-3	$25,364	NA
Task 4 Collect Sample of Archived Data from States	Collect archived data from nine States interviewed in Task 3	Months 1-3	$20,986	NA
Task 5 Identify and Conduct Review of Existing Databases	Identify existing databases and review their contents	Months 2-3	$15,466	NA

(Continued)

Table 2. Summary by Proposed Task of Schedule and Estimated Cost (Concluded)

Task	Description	Duration of Activity	Estimated Cost	Estimated Cost of Alternative
Task 6 Analyze Data Elements, Assess Availability, and Define Core Data Set	Examine interview data, archived data, and existing database information to define core data and their sources	Months 3-5	$20,830	NA
Task 7 Explore and Potentially Develop Options for Using Automated Uploads to Retrieve Data	Analyze interview data, archived data, existing databases to identify what can be uploaded. Develop applications to retrieve on-line data	Months 2-6	$14,594	$7,477
Task 8 Design the Website, including Data Security and Data Access	Design the Website, including user groups, security structure, and procedures.	Months 5-7	$17,900	NA
Task 9 Build Computer-assisted Data Entry Programs	Build web application to allow States to submit core data via the Website.	Months 5-8	$32,154	NA
Task 10 Build Tools to Query, Sort and Export the Data	Build the web-based interface to allow users to query, sort, and export the collected data.	Months 6-8	$28,313	NA
Task 11 Design Summary Tables, Reports, and Articles to be posted to the Web	Design the templates for summary reports and views of the data	Months 5-8	$25,188	NA
Task 12 Implement Initial Data Collection for Nine States	Implement a round of core data collection using all applications for the nine participating states. Populate summary tables and reports.	Months 9-12	$77,625	NA
Task 13 Obtain OMB Clearance	Prepare and submit OMB package. Respond to OMB comments as needed.	Months 6-12	$6,742	NA
Task 14 Prepare to Add Additional States	After obtaining OMB clearance, select additional states for querying and repeat Tasks 3 and 7 as needed to determine how each State's data will be obtained	Month 12+	$11,387	NA
Total Cost			$336,085	NA